TOWN OF HEBRON

TOWN COUNCIL

SPECIAL MEETING

SEPTEMBER 3, 2026

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Senior Services

- **Sharon Garrard-Hoffman:**
  Senior Services Director

- **Ruth Reinwald:**
  Program Coordinator

- **Dennis Farrar:**
  Social Worker

12 Stonecroft Drive
Mondays-Thursdays
8am-4:30pm
Fridays
8am- 1:00pm
860-228-1700

We Are Separate From Senior Housing

- Many people believe that we are part of Stonecroft Village Senior Housing located at 14 Stonecroft Drive
- Our buildings may look alike, but we are separate entities
- The Hebron Housing Authority is the Administrator of Stonecroft Village
- The property is managed by Merit Properties, Inc. with an office in Building D

CT Statute Volume 2 Title 7 Chapter 97 § 7-127b

- The chief elected official or chief executive officer of each municipality shall appoint a municipal agent for elderly persons. The municipal agent shall disseminate information to elderly persons, assist such persons in learning about the community resources available to them, and publicize such resources and benefits, assist in applying for federal and state benefits, and in accessing community resources; Identifying any needs and problems of the elderly along with recommendations for action to improve services to the elderly. The role of the Municipal Agent for the Elderly is overseen by the State of CT Department of Social Services, Aging and Disability Services.
- As Senior Services Director, I serve as Hebron’s Municipal Agent for the Elderly.

CT Statute § 17b-451

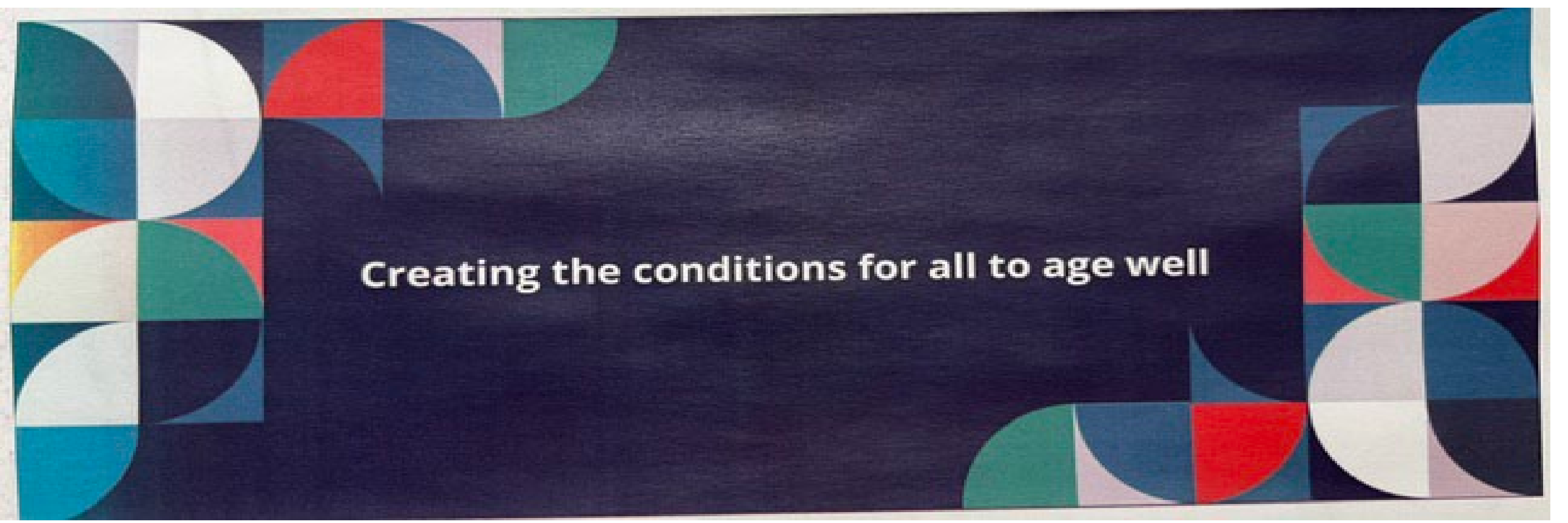
- As Municipal Agent, along with our Social Worker, we are mandated reporters of suspected abuse, neglect, exploitation, or abandonment of adults aged 60 or older to the Department of Social Services.

Mission

As part of a comprehensive community strategy to meet the diverse needs, interests, and abilities of older adults, Hebron's Senior Services strives to offer a responsive, evolving, broad range of services, activities, and supports, along with providing information, assistance and referrals to link individuals with available resources.

September is National Senior Center Month

The National Council on Aging has designated each September as National Senior Center Month - a time to showcase the vital role senior centers play in helping older adults live healthier, more connected lives.



- Nationally, 10% to 30% of a community’s older adults attend their local senior center

- Currently, we have 1,231 registered members, with 686 “active” members representing 26.37% of the Town’s older adults

We Are Designated As A

Multipurpose Community Focal Point Senior Center

According to Title 42 U.S.C. § 3002, this designation signifies that **we are a community facility encouraging the maximum co-location and coordination for the organization and provision of a broad spectrum of services, which include the provision of health (including mental and behavioral health), social, nutritional, and educational services, and the provision of recreational activities for older individuals**

We Have 3 Primary Roles

- We are a community source for the promotion of healthy aging, preventing isolation, and supporting independent living, offering a variety of affordable social, recreational, educational, and wellness programs
- Social Services serving residents 18+, identifying and coordinating a wide range of supports and options, which minimize risk, enhance economic security, and enable the ability to age in place
- On-demand door-to-door handicapped accessible transportation for medical care, essential services, personal trips, and group social day trips

Research shows…

that older adults who participate in senior center programs can learn to manage and delay the onset of chronic disease and experience measurable improvements in their physical, social, spiritual, emotional, mental, economic well-being, and quality of life

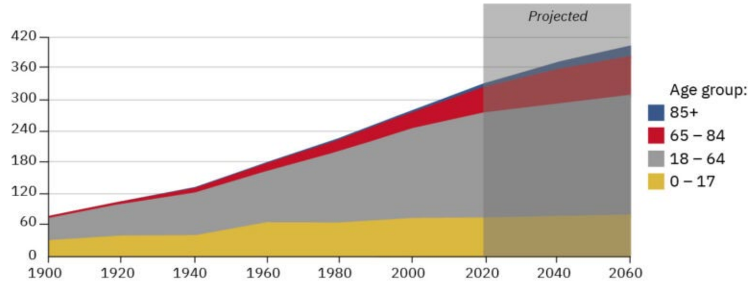
Population Information according to the CT State Data Center

- Hebron's current 60+ population is 2,601 – 29.58% of the town's total population

  410 of these individuals are age 80+

- The older adult population is expected to peak between 2030 and 2035 with approximately 2,612 individuals age 60+

  469 to 559 age 80+



The Size of the Older Adult Population has changed

	2004	2010	2025	Projected for 2030 to 2035
Age 60+	**804 (9.3% of total population)**	**1,553 (16% of total population)**	**2,601 (29.58% of total population)**	**2,612 (30.78% of total population) to 2,600 (31.74% of total population)**
Age 80+	103	195	410	469 to 559

While the population has increased……

2010-2011 Department 3020 Budget	2026-2027 Department 3020 Budget
1,553 (16% of total population)	2,601 (29.58% of total population) **1,048 more seniors than in 2010-2011**
$36,675	$36,219 **$456 less than in 2010-2011**
$7,191 OAA grant revenue	$12,000 OAA grant revenue **$4,809 more than in 2010-2011**
Net Budget $29,484	Net Budget $24,219 **$5,265 less than in 2010-2011**

Over the course of the past 15 years, there have been increased costs for office supplies, equipment maintenance, phone (landlines), and utilities.

Two items in particular that have often taken the brunt of the above mentioned items increasing, have been Program Development, and meetings & conferences. These two line items have often suffered cuts to offset other increases

2026-2027 Senior Services Budget

ACCOUNT NUMBER	DESCRIPTION	TOTAL Requested	TOTAL Adopted
Part-Time Payroll	3 Fitness Instructors	$30,845	$12,250
3020-100-1002	One instructor @ $25hr x 3hrs/wk x 49 wks = $3,675		
	One instructor @ $35/hr x 2hrs/wk x 49 wks = $3,430		
	One instructor @ $35/hr x 3hrs/wk x 49 wks = $5,145		
	Reception/Clerical Support @ $17.88/hr x 20hrs/wk x 52wks = $18,595.20		
	Line Item Increased by $508 from 2025-2026 due to addition of one fitness class per week		
	Request had been decreased by $3,951.48 to reflect Receptionist/Clerical Support		
	@ $17.88 x 15.75hrs/wk = $14,643.72 bringing total line item to **$26,894**		
	Adopted amount reflects elimination of Receptionist/Clerical Support		
Office Supplies	Line Item Remains Unchanged from 2025-2026	$1,600	$1,600
3020-200-2001			
Program Development	Line Item Remains Unchanged from 2025-2026	$2,500	$2,000
3020-200-2006	Line Item Includes BMI Music License $459; MPLC movie/TV/AV License $336		
	Adopted amount reflects $500 reduction		
Meetings/Conferences	Line Item Remains Unchanged from requested amount for 2025-2026 ($125 increase from	$250	$150
3020-20102010	2025-2026 approved amount)		
	Adopted amount reflects $100 reduction		

Dues		CT Association of Senior Center Personnel (CASCP) $50; CT Local Administrators of Social		$250		$250
3020-201-2011		Services (CLASS) $200; National Council on Aging/National Institute of Senior Centers				
		(NCOA/NISC) $0 - Organization moved to no-fee membership				
		Line Item Decrease $200 from 2025-2026				
Contractual Services		HVAC Preventive Maintenance Contract $596 per Thermodynamics quote - Remains Unchanged		$5,534		$3,422
3020-202-2034		Comcast Internet $2,112 ($176/month) - Increase of $67 to reflect price increase				
		Metered Water $701 ($53/month + $65 annul testing fee) - Increase of $42 to reflect price increase				
		Data Management System Maintenance $1,607.25 - Remains Unchanged				
		Water Cooler Rental $518 ($43/month) - Increase of $110 to reflect price increase				
		Line Item Increased by $219 from 2025-2026 to reflect increased pricing for Comcast,				
		Metered Water, and Water Cooler				
		See note below regarding Comcast				
		Adopted amounts reflects elimination of Comcast as per my note - to be replaced by CEN				
Minor Equipment Maint.		Two Sharp Copiers (no longer have maintenance, leasing, property taxes or service contract fees		$2,218		$2,218
3020-210-2061		due to age of equipment) Fees are for ink cartridges and service calls - $1,900				
		Annual inspection and service fire extinguishers - $318 per quote from MES				
		Line Item Increase $261 from 2025-2026 due to copier and fire extinguisher fees				
		See note below regarding quote for replacement of one of the copiers				

Mileage		Line Item Increase $160 from 2025-2026	$760	$0
3020-205-2046		Adopted amount reflects elimination of mileage reimbursement		
Office Furnishings & Equip		Line Item Remains Unchanged from 2025-2026	$200	$200
3020-211-2065				
Telephone		2 Frontier fire alarm lines $900 ($75 per month) Decrease of $288 to reflect current billing history	$2,611	$2,611
3020-212-2070		Genie Innovations 8 phone lines $1,710.72 ($142.56 per month) Remains Unchanged		
		Line Item Decreased by $288 from 2025-2026 to reflect current Frontier billing history		
Electricity		Based on history of actual usage from past 12 months (11/1/24 through 10/31/25)	$6,747	$7,200
3020-212-2071		Line Item Increased by $1,529 from 2025-2026		
	*	Adopted amount $453 more than requested amount		
Natural Gas		Based on history of actual usage from past 12 months	$4,318	$4,318
3020-212-2073		Line Item Increased by $1,144 from 2025-2026		
Fire/Security Alarm		Fees incorporated in Telephone line item	$0	$0
3020-228-2187				
TOTAL		Requested: Increase $3,458 from 2025-2026	$57,833	$36,219
		Adjusted Request ($53,882): Decrease $493 from 2025-2026		
		Adopted: Decrease $18,156 from 2025-2026		
		Anticipated Offset Revenue - $12,000		
		$6,500 Federal Title III-D Grant for Therapeutic Activity		
		$5,500 Federal Title III-B Grant for Outreach		
		Originally Requested Net Budget with Offset - $45,833		
		Adjusted Requested Net Budget with Offset - $41,882		
		Adopted Net Budget with Offset - $24,219		

Once the Senior Center is connected to the CT Education Network (CEN), there will be no need

for Comcast, eliminating $2,112 ($176/month) from the budget

Repair to Exterior Door per Facility Condition Assessment by Bureau Veritas - $1,400

This expense should be included in the Town's Buildings Maintenance Department's Budget

Additionally, cleaning services are included in the Town's Buildings Maintenance Department's

Budget

Replacement refrigerator, double wall ovens, and range - $4,446

Replacement Copier Sharp Model BP-71C31-36-45 Lease (60 months) through Aztec

plus Maintenance Contract @ $350/month = $4,200

This copier would replace the Sharp MX-5140 color copier

The Sharp MX-M314N black & white copier would remain in use incurring an annual

expense of $600

Social, Recreational, Educational and Wellness Programs

- Holiday and Special Event Celebrations, Veterans Recognitions, Musical Entertainment, Discussion Groups, Group Social Day Trips, and Intergenerational Programs
- Card Groups, Craft Groups, Choral Group, Movies, Bingo, Games, etc.
- Tech Assistance/Classes, Legislative and Benefits Updates, AARP Smart Driver Course, Instructional/Educational Classes, Guest Speakers, and the Aging Mastery Program
- Group Fitness Classes, Fitness Room Equipment, Chatham Health BP and vaccination clinics, heath topic presentations, Live Well evidence-based chronic disease self-management workshops and File-of-Life provider
- AARP Tax-Aide Program
- Placement site for RHAM Special Needs Work Transition Program

- Reduction of the Program Development Line Item challenges the delivery of ample, quality, and affordable programs - $800 of that line item is consumed by necessary licensing fees

- This leaves a remaining $1,200 for Program Development for the 12 month in the fiscal year

- Program Development funds are expended for such items as payment of Entertainers, Speakers, and Instructors, supplies (bingo cards, craft supplies, games, fitness accessories, paper goods, holiday and special event décor), refreshments, handouts, etc., etc.

- We are extremely fortunate that in the past, many of the Senior Center attendees themselves, have donated craft supplies, paper goods, holiday décor, and refreshments

- Additionally, staff have routinely made personal contributions

- We also have been extremely fortunate that in the past we have been the benefactor of various agencies and organizations sponsoring various programs as part of their marketing efforts – entertainers, speakers, refreshments, etc.

- This has allowed us to for various years, to not expend all of our Program Development line item – not because the budgeted amount is not needed, but because we had a "fortunate" year. This is something that we cannot bank on holding true for the upcoming year, especially as the economy gets tighter, and therefore needs to be kept in mind when reductions are contemplated/implemented

Volunteer and civic engagement opportunities

We also have a host of volunteer and civic engagement opportunities from sharing talents and skills leading or conducting a program, to delivering Home Delivered Meals, to assisting with clerical tasks, to assisting with special events, decorating, etc., etc.

Social Services

- Information and assistance regarding state, federal, local, and private financial assistance benefit programs, veterans benefits, housing, and navigation of in-home assistance programs and long-term care support
- Intake site for Utility Assistance, Rental Rebate Program, Home Delivered Meals, AHM Youth Chore Program, Gilead Helping Hands Senior Assistance Program
- CHOICES counseling
- Office and In-Home Visits, Case Management and Support Groups
- Advocacy
- Mandatory Reporters of suspected abuse, neglect, exploitation, or abandonment of those 60+
- Caregiver guidance and support
- Utilization of the Marion Celio Angel Fund for Special Needs, Utility Assistance Fund, and Outreach Fund

- Staying up-to-date on benefit and services programs is always important, but in light of changes related to the implementation of some programs and anticipated changes, attending meetings and conferences becomes critical to our ability to convey accurate information and assistance

Transportation services

- Dial-a-Ride transportation services are available to older adults 60+ and disabled individuals 18+ via 3 multi-passenger handicapped accessible buses (6 passenger, 10 passenger, and 20 passenger) and 1 car for medical appointments, grocery shopping, mobile Foodshare, Hebron Interfaith Human Services food pantry, to /from the senior center, personal needs, group social day trips, etc.

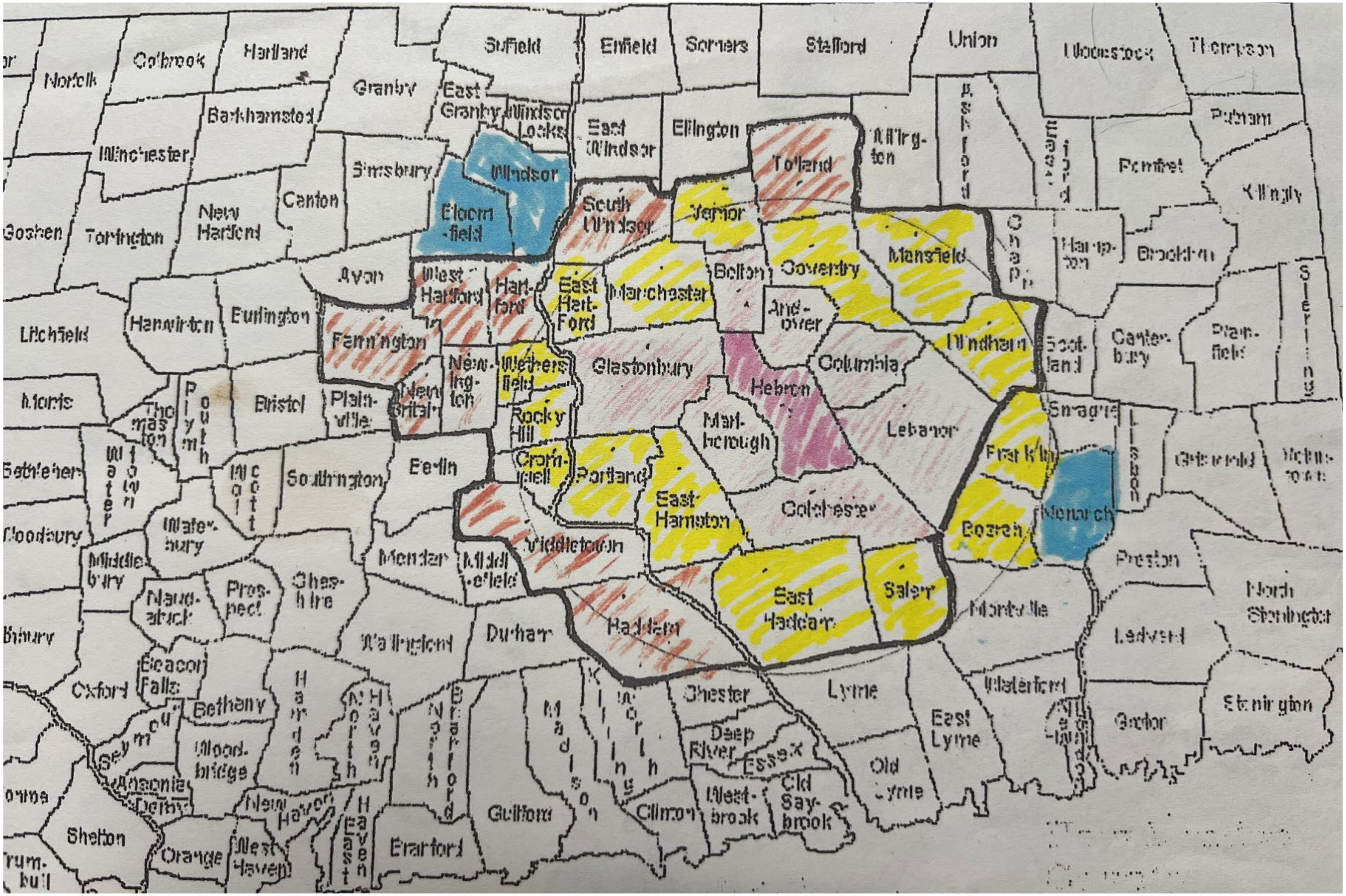
- At present we provide a total of approximately 2,000 rides annually serving 78 “frequent flyers”, about 52 additional “regulars”, and another 130 “when needed” riders – total of 260 riders

Transportation Cost Over Time

2010-2011 Transportation Budget	2026-2027 Transportation Budget
$105,910	$101,687
$32,013 grant revenue - $10,000 Federal OAA + $22,013 State Matching Grant	$33,261 grant revenue - $8,000 Federal OAA + $25,261 State Matching Grant
Net $73,897	Net $68,426

For transportation, there have been increased costs for driver wages, maintenance, gasoline, and insurance. However, a decrease as compared to 15 years ago is primarily the result of decreased driver availability

Transportation Service Area



In accordance with the Federal Older Americans Act, while suggested donation amounts are permitted, all contributions are considered donations which are strictly voluntary. The OAA stipulates that no older adult is ever required to pay, and that services cannot be denied based on an inability to donate. Means testing is strictly forbidden

Transportation Suggested Donations since 2011

$0 to and from the Senior Center

$.50 each way within Hebron to destinations other than the Senior Center

$1.00 each way to Andover, Bolton, Colchester, Columbia, Glastonbury, Lebanon, and Marlborough

$2.50 each way to Bozrah, Coventry, Cromwell, East Haddam, East Hampton, East Hartford, Franklin, Manchester, Mansfield, Portland, Rocky Hill, Salem, Vernon, Wethersfield, and Windham

$4.00 each way to Farmington, Haddam, Hartford, Middletown, New Britain, Newington, South Windsor, Tolland, and West Hartford

$5.00 each way to Bloomfield, Norwich, and Windsor

2026-2027 Transportation Budget

	ELDERLY/DISABLED TRANSPORTATION - 3013			
	2026-2027 PROPOSED BUDGET			
			Requested	Adopted
ACCOUNT NUMBER	DESCRIPTION	SUBTOTAL	TOTAL	TOTAL
		(if applicable)		
Part-Time Payroll	5 Dial-a-Ride Drivers with 3% Increase - Note: All Positions Part-Time		$89,434	$89,965
3013-100-1002	One driver @ $23.34/hr x 15hrs/wk x 52wks = $18,205.20			
	One driver @ $23.34/hr x 15hrs/wk x 52wks = $18,205.20			
	One driver @ $22.66/hr x 15hrs/wk x 52wks = $17,674.80			
	One driver @ $22.66/hr x 15hrs/wk x 52wks = $17,674.80			
	One driver @ $22.66/hr x 15hrs/wk x 52wks = $17,674.80			
	Line Item decreased by $3,817 from 2025-2026 due to adjustment in part-time hours to reflect capacity with			
	limited number and availability of drivers			
Vehicle Maintenance	Annual Maintenance, Handicapped Lift Inspections and Public Service Inspection for		$3,000	$3,000
3013-210-2059	3 buses (2016, 2017 & 2024) + 1 hybrid car (2014) – 2017(20-passenger) & 2024 (6-passenger) buses			
	due for every 2 year inspection $260 x 2 = $520			
	Line Item Remains Unchanged from 2025-2026			
Gasoline	2,000 gallons (based on 11/24 through 10/25 usage) x 2026-2027 lock in rate of $2.4215/gallon		$4,843	$4,843
3013-210-2062	Line Item Decreased by $422 from 2025-2026 to reflect decreased lock in rate			
Diesel	All 4 Dial-a-Ride vehicles run on gasoline		$0	
3013-210-2063				

Telephone	4 cellphones ($161/month) for urgent/emergency communications (1 per vehicle)	$1,932	$1,449
3013-212-2070	Line Item decreased by $240 from 2025-2026 to reflect current billing history		
	Adopted amount reflects elimination of one cell phone		
Vehicle Insurance	Estimated annual premiums from CIRMA Underwriting for 4 vehicles	$2,510	$1,930
3013-410-4006	Line Item Increased by $260 from 2025-2026 per CIRMA quote		
	Adopted amount reflects elimination of insurance for 20-passenger bus		
Misc. Fees	Parking fees, DMV licensing fees, Annual Physical Exams, fire extinguisher	$450	$450
3013-228-2214	inspection ($40 per quote from MES)		
	Line Item Remains Unchanged from requested amount for 2025-2026 ($450 increase from		
	2025-2026 approved amount)		
TOTAL	Requested: Decrease $3,769 from 2025-2026	$102,169	$101,637
	Adopted: Decrease $4,301 from 2025-2026		
	Anticipated revenue offset from grants - $33,261		
	$8,000 Federal Title III-B Grant		
	$25,261 State-Matching Grant		
	Requested Net Budget with Offset - $68,908		
	Adopted net Budget with Offset - $68,376		

Vehicle Replacements

- The Town intends to divest itself of our 2017 20-passenger handicapped-accessible bus with 42,141 miles. Its current appraised value is $33,757
- 2014 Ford C-Max Energi hybrid car has 154,671 miles on it. The useful life expectancy is 8-15 years and 100,000 – 200,000 miles
  My recommendation would be to replace this vehicle with a handicapped-accessible mini-van, making our entire fleet handicapped. This could be funded by applying for a Federal Enhanced Mobility of Seniors & Individuals with Disabilities 5310 Grant at the beginning of 2027 with a turn-around time of approximately 1 ½ years. Through 5310 grants, the Federal cost share for the vehicle is 80% and the Town's cost share is 20%
  My current best estimate is that the 20% Town share would be approximately $15,000 to be encumbered in the 2027-2028 budget

All multi-passenger handicapped-accessible buses have a useful life expectancy of 5 years or 150,000 miles

- 2016 Ford E350 10-passenger handicapped-accessible bus with 91,545 miles
  This vehicle would be on track to be replaced in 6 years (2032)
  A Federal 5310 grant (20% Town contribution) would be sought to fund the replacement.
  My recommendation, in light of divesting the Town of the 20-passenger bus, would be to replace this 10-passenger bus with a 14-passenger bus, providing not only a handicapped-accessible bus, but also allowing for more group social day trip seating and still staying under the threshold for CDL requirements

- 2024 Ford E350 6-passenger handicapped-accessible bus with 17,376 miles – note: until this vehicle reaches 5 years of age, CT DOT holds the title.
  This vehicle would be on track for replacement within 15 -16 years (2041 - 2042) Since a 6-passenger bus is the smallest handicapped-accessible bus available, my recommendation would be to replace it with another 6-passenger bus when it is replacement time.
  I would also recommend utilizing funding through the 5310 grant program, applying in 2039 in light of the turn-around time.

Summary Regarding Vehicles

All replacement vehicles would be funded through the Federal Enhanced Mobility of Seniors & Individuals with Disabilities 5310 Grant with an 80% Federal share and a 20% Town share

- Replace the 2014 Ford C-Max Energi hybrid car with a handicapped-accessible mini-van requiring approximately $15,000 to be encumbered in the 2027-2028 budget
- Replace the 2016 Ford E350 10-passenger with a 14-passenger bus in 6 years (2032)
- Replace the 2024 Ford E350 6-passenger bus with another 6-passenger bus in 15 -16 years (2041 - 2042)

The Building

- The Russell Mercier Senior Center is a one-story ADA-compliant 6,050 Square Feet Building comprised of a wood-framed structure over a concrete slab with vinyl siding and a wood-framed hip style asphalt shingled roof
- It was built in 1990 with an addition and some renovations which were done in 2002
- According to the 2025 Facility Condition Assessment by Bureau Veritas, “the interior and exterior finishes are in good to fair condition, and will require only lifecycle replacement”

- Two building projects totaling $5,238, that were recommended for attention in **2025** by Bureau Veritas that are still outstanding
  - Replacement of an Aluminum-Framed & Glazed Exterior Door off of the Room designated as the Lounge – $1,390
  - Replacement of 6 Exterior Fixtures with Lamps with LED Replacements - $3,848
- Building Projects for the next 5 Fiscal Years total $279,328
- Building Projects for the following 5 Fiscal Years total $212,707

Building Maintenance For The Next 5 Fiscal Years - $279,328

No singular item meets the CIP threshold of > $75,000	2025	2026	2027	2028	2029	2030	2031	2032
Highlighted items meet the threshold for Capital Outlay Projects of $10,000 to $74,999								
	Work Still Outstanding							
Replace Exterior Aluminum-Framed & Glazed Door	$1,390							
Replace 6 Exterior Light Fixtures w/Lamp with LED Replacements	$3,848							
Replace 5 Fire Extinguishers				$1,604				
Replace Washer				$909				
Replace Exterior Vinyl Siding					$17,959			
Prep & Paint Interior Walls					$14,432			
Replace Carpet Flooring in Fitness Room					$401			
Replace 2 Roof Exhaust Fan					$5,132			
Replace 6 Exterior Light Fixtures w/Lamp with LED Replacements					$3,848			
Replace Refrigerator					$641			
Replace Dryer					$695			
Replace 3 Exterior Aluminum-Framed & Glazed Doors						$4,169		
Replace Hard Tile Suspended Ceiling with ACT in Multipurpose Room						$7,483		
Replace Vinyl Flooring in Mechanical Room						$2,673		
Replace Carpet Flooring						$13,897		
Replace 3 Stainless Steel Sinks and Vinyl Tops						$3,848		
Replace Electric Range						$663		
Replace 2 Wall Ovens						$4,276		
Replace Light Pole Fixture w/Lamp with LED Replacement						$4,276		
Replace 33 Vinyl Double-Glazed Vinyl-Clad Windows							$31,749	
Replace 5 Restroom Toilets							$3,742	
Replace 4 Restroom Vitreous China Lavatory Sinks and Vanity Tops							$4,704	
Replace Roof Exhaust Fan							$2,566	
Replace Interior Lighting System - Full Upgrade							$29,104	
Replace Fire Alarm Panel							$16,035	
Replace Casework Plastic Laminate Countertops							$5,880	
Seal & Stripe Parking Lot							$9,621	
Replace Exterior Solid-Core Wood Door								$748
Replace 4 Exterior Aluminum-Framed & Glazed Doors								$47,036
Replace Asphalt Roofing Shingles								$35,277
Replace Asphalt Sidewalk								$722
	$5,238	$0	$0	$2,513	$43,108	$41,285	$103,401	$83,783

Building Maintenance For The Following 5 Fiscal Years - $212,707

	2033	2034	2035	2036	2037	2038
No singular item meets the CIP threshold of > $75,000						
Highlighted items meet the threshold for Capital Outlay Projects of $10,000 to $74,999						
Replace2.5 TON Split System Condensing Unit/Heat Pump	$4,062					
Replace 5 TON Split System Condensing Unit/Heat Pump	$7,590					
Replace 3 TON Split System Condensing Unit/Heat Pump	$4,276					
Replace 3.5 TON Split System Condensing Unit/Heat Pump	$4,917					
Replace 4 Metal Toilet Partitions		$3,635				
Replace Texture Spray Coating Ceiling Finishes			$32,070			
Replace Handicapped Lavatory Wall-Hung Vitreous China Sink			$1,604			
Replace Hardwood Cabinetry			$35,277			
Replace Luxury Vinyl Tile Flooring				$28,061		
Replace Gas Tankless Water Heater				$1,710		
Replace Domestic Water Backflow Preventer				$3,421		
Replace Electrical System Wiring & Switches				$16,169		
Full System Upgrade/Install Fire Alarm System				$12,935		
Replace Chest Freezer				$1,924		
Seal & Stripe Parking Lot				$9,621		
Replace Vinyl Fences & Gates				$2,566		
Replace Metal Flagpole				$2,673		
Replace Dishwasher					$748	
Replace Gas Furnace						$4,490
Replace Gas Furnace						$4,490
Replace Gas Furnace						$4,490
Replace Gas Furnace						$4,490
Replace 5 Fire Extinguishers						$1,604
Replace Dual Connection EV Charging Station						$9,942
Replace Dual Connection EV Charging Station						$9,942
	$20,845	$3,635	$68,951	$79,080	$748	$39,448

CIP

- No singular project meets the CIP $75,000 threshold for the next 10 fiscal years
- During the next 5 fiscal years, there are 8 projects that meet the $10,000 to $74,999 capital outlay threshold
- During the following 5 fiscal years, there are 5 projects that meet the $10,000 to $74,999 capital outlay threshold

- The only project included on the list of recommended projects by Bureau Veritas that does meet the CIP threshold is replacement of the brick/stone retaining wall at a cost of $149,660 in 2044

How the Town Council Can Help

- Mindfulness of the current demographics and needs of the older adult population and their caregivers elaborated on in the prepared narrative
- Awareness that $800 of our Program Development line item is consumed by required licensing fees – consider moving the licensing fees to the Contractual Services line item
- Support for a Multidisciplinary Team (M-Team) comprised of individuals from key departments who work together to identify residents at risk and/or with complex problems. Each person would bring their special skills, training, and expertise, sharing information and planning together to find solutions and/or mitigate risk.


Questions?